Exhibit 300: Capital Asset Plan and Business Case Summary Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 17:55:39

2. Agency: 025

3. Bureau: 00

4. Name of this Investment: HSG - 251780 - Tenant Rental Assistance Certification System (TRACS)

5. Unique Project (Investment) Identifier: 025-00-01-03-01-1130-00

- 6. What kind of investment will this be in FY 2011?: Mixed Life Cycle
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
- 7. What was the first budget year this investment was submitted to OMB? *
- 8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The Tenant Rental Assistance Certification System (TRACS) is part of an overall transformational strategy to improve business across FHA to achieve the Secretary's strategic goals: (1) manage risk and fraud; (2) rebuild industry/market confidence in FHA as a leader in providing subsidized housing, and (3) improve accessibility to corporate data. TRACS interfaces with the Department's core financial management systems to obligate over \$6.6 billion in new budgetary authority annually, and disburse subsidy payments. TRACS is also responsible for monitoring and managing the Section 8 contract portfolio which includes budget projections and funding for all section 8 contracts. As a result of the antiquated software and security weaknesses within the existing system, major performance gaps exist that need to be addressed. Much of the existing software is no longer supported by HUD's infrastructure or the vendor. As the need for subsidized housing increases, it is critical that TRACS be upgraded to modern technology - with expanded IT services - which will improve business and system processes, and enhance HUD s ability to close performance gaps in the subsidy program that are not in alignment with the Secretary's strategic goals. Under the FY2010 Transformation appropriation request, new IT development for the Office of Housing/FHA will be funded by HUD s Transformation program. As such, a new business case is being submitted for the related investments. Steady state operation/maintenance will continue to be reported under their existing WCF business cases. As Transformation projects are completed, operating costs for the new IT investments will be added to existing WCF business cases. The consequence of MFH not moving forward with this intiative leaves the department at risk for increases in improper/erroneous or late/no voucher payments (which could contribute to owner s opting out reducing inventory of available housing for those impacted by the economic crisis and other low income individuals), possible system security breaches resulting in exposure of PII data, and the risk of a system failure due to outdated technology resulting in a major disruption to the subsidy program. The benefits of this investment are cost savings in operations, elimination of redundancy in data and processess, improved security and protection of PII data, transparancy through auditability and data integrity and, effeciency in program administration.

a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.

- 9. Did the Agency's Executive/Investment Committee approve this request? * a.If "yes," what was the date of this approval? *
- 10. Contact information of Program/Project Manager?
 - Name: *
 - Phone Number: *
 - Email: *
- 11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *
 - Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
 - Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
 - Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
 - Project manager assigned but qualification status review has not yet started.
 - No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

- a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *
 - computer system security requirement;
 - internal control system requirement;
 - o core financial system requirement according to FSIO standards;
 - Federal accounting standard;
 - U.S. Government Standard General Ledger at the Transaction Level;
 - this is a core financial system, but does not address a FFMIA compliance area;
 - Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

	Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)													
	PY1 and PY 2009 CY 2010 BY 2011 BY+1 2012 BY+2 2013 BY+3 2014 BY+4 and beyond													
Planning:	*	*	*	*	*	*	*	*	*					
Acquisition:	*	*	*	*	*	*	*	*	*					
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*					
Operations & Maintenance :	*	*	*	*	*	*	*	*	*					
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*					
SUBTOTAL:	*	*	*	*	*	*	*	*	*					
		Government F	TE Costs sh	ould not be ir	ncluded in the	amounts pro	ovided above.							
Government FTE Costs	*	*	*	*	*	*	*	*	*					
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*					
TOTAL(inclu ding FTE costs)	*	*	*	*	*	*	*	*	*					

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

	Table 1: Contracts/Task Orders Table												
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contr act been awar ded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/T ask Order	End date of Contract/T ask Order	Total Value of Contract/ Task Order (M)	Is this an Inter agen cy Acqu isitio n? (Y/N)	Is it perfo rman ce base d? (Y/N)	Com petiti vely awar ded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	the		
C-OPC-22661	FFP	Υ	2005-05-05	2005-05-05	2010-05-04	\$18.9	*	*	*	*	*		
C-OPC-22661 TO8	FFP	Υ	2008-11-04	2008-11-04	2009-11-03	\$2.7	*	*	*	*	*		
C-OPC-22661 TO9	FFP	Υ	2009-09-25	2009-09-25	2010-09-24	\$1.5	*	*	*	*	*		
C-OPC-22661 TO10	FFP	Υ	2009-11-04	2009-11-04	2010-11-03	\$2.8	*	*	*	*	*		

- 2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
- 3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
 - a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

		Tak	ole 1: Performano	ce Information Ta	ible		
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2005	Goal B: Promote Decent Affordable Housing	*	*	% of problem calls received from Business Partners (Industry) that are satisfactorily resolved within a 24 hour period. This gauges direct level of service to TRACS Industry and indirect level of service to the 1.2M subsidized homes served by TRACS.	90% of Tier 1 customer calls resolved within a 24 hour period.	93% of Tier 1 calls resolved within a 24 hour period.	Results as of 9/30/05: Approximately 94.1% of all Tier 1 calls were resolved within 24 hour period.
2005	Goal B: Promote Decent Affordable Housing	*	•	% of Unsubstantiated Payments	\$1,564,503,000 of unsubstantiated payments were distributed in FY 2002 (24.3% of total vouchers classified as unsubstantiated vouchers)	Decrease unsubstantiated payments by 50% over FY 2003 level (approx. \$782,000,000)	Results as of 9/30/05 - Based on September 2005 voucher submissions: 9.5% of payment vouchers are unsubstantiated (1,822 Contracts submitted unsubstantiated payment vouchers)/(19,2 12 active Sec 8 Contracts submitted vouchers for pymts thru TRACS).
2005	Goal B: Promote Decent Affordable Housing	*	*	% of Accurate Payments	85% of total assistance payments were processed accurately (according to tenant's needs and qualifications) in FY 2003	92% of total assistance payments are accurate	Results as of 9/30/05: Based on most recent studies conducted by Office of PDR/RHIIP Staff, approximately 90.6 % of total assistance payments are processed accurately (reflects both overpayments and underpayments identified).
2005	Goal B: Promote Decent Affordable Housing	*	*	% of Data Reliability and Quality	93% of housing projects reported accurate tenant data	96% of housing projects report accurate tenant data through TRACS	Results as of 9/30/05, 96.9 % of Section 8 projects are reporting tenant

		Tab	le 1: Performano	ce Information Ta	ible		
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					electronically through TRACS in FY 2003		data through TRACS.
2010	Goal B: Promote Decent Affordable Housing	*	*	% of Data Reliability and Quality	93% of housing projects reported accurate tenant data electronically through TRACS in FY 2003	99.5% of housing projects report accurate tenant data through TRACS/RHA	TBD
2006	Goal B: Promote Decent Affordable Housing	*	*	% of problem calls received from Business Partners (Industry) that are satisfactorily resolved within a 24 hour period. This gauges direct level of service to TRACS Industry and indirect level of service to the 1.2M subsidized homes served by TRACS.	90% of Tier 1 customer calls resolved within a 24 Hour period.	96% of Tier 1 customer calls resolved within a 24 Hour period	Results as of 9/30/06: Approximately 96% of all Tier 1 calls were resolved within 24 hour period. Total number of Tier 1 calls received was 13,720. Total number of Tier 1 calls that were closed is 13,720.
2007	Goal B: Promote Decent Affordable Housing	*	*	% of problem calls received from Business Partners (Industry) that are satisfactorily resolved within a 24 hour period. This gauges direct level of service to TRACS Industry and indirect level of service to the 1.2M subsidized homes served by TRACS.	90% of Tier 1 customer calls resolved within a 24 Hour period.	98% of Tier 1 customer calls resolved within a 24 Hour period.	Results as of 9/30/07: Approximately 99% of all Tier 1 calls were resolved within 24 hour period. Total number of Tier 1 calls received was 16,469. Total number of Tier 1 calls that were closed within 24 hours is 16,304.
2008	Goal B: Promote Decent Affordable Housing	*	•	% of problem calls received from Business Partners (Industry) that are satisfactorily resolved within a 24 hour period. This gauges direct level of service to TRACS Industry and indirect level of service to the 1.2M subsidized homes served by TRACS.	90% of Tier 1 customer calls resolved within a 24 Hour period.	98.5% of Tier 1 customer calls resolved within a 24 Hour period.	Results as of 9/30/07: Approximately 99% of all Tier 1 calls were resolved within 24 hour period.

		Tab	ole 1: Performand	e Information Ta	ble		
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Goal B: Promote Decent Affordable Housing	*	•	% of problem calls received from Business Partners (Industry) that are satisfactorily resolved within a 24 hour period. This gauges direct level of service to TRACS Industry and indirect level of service to the 1.2M subsidized homes served by TRACS.	90% of Tier 1 customer calls resolved within a 24 Hour period.	98.5% of Tier 1 customer calls resolved within a 24 Hour period.	Results as of 9/30/09: approximately 99% of all Tier 1 calls were resolved within 24 hour period.
2010	Goal B: Promote Decent Affordable Housing	*	*	% of problem calls received from Business Partners (Industry) that are satisfactorily resolved within a 24 hour period. This gauges direct level of service to TRACS Industry and indirect level of service to the 1.2M subsidized homes served by TRACS.	90% of Tier 1 customer calls resolved within a 24 Hour period.	98.5% of Tier 1 customer calls resolved within a 24 Hour period.	TBD
2006	Goal B: Promote Decent Affordable Housing	*	•	% of Unsubstantiated Payments	\$1,564,503,000 of unsubstantiated payments were distributed in FY 2002 (24.3 % of total vouchers classified as unsubstantiated vouchers)	Decrease unsubstantiated payments by 25% over FY 2005 level	Results as of 9/30/06 - Based on September 2006 voucher submissions: 7.4% of payment vouchers are unsubstantiated
2008	Goal B: Promote Decent Affordable Housing	*	•	% of Unsubstantiated Payments	\$1,564,503,000 of unsubstantiated payments were distributed in FY 2002 (24.3 % of total vouchers classified as unsubstantiated vouchers)	Decrease unsubstantiated payments by 25% over FY 2007 level	Results as of 9/30/08 - Based on September 2008 voucher submissions: Only 1.7% of payment vouchers are unsubstantiated . This represents a deacrease of 75% over FY 2006 level.
2009	Goal B: Promote Decent Affordable Housing	*	*	% of Unsubstantiated Payments	\$1,564,503,000 of unsubstantiated payments were distributed in FY 2002 (24.3 % of	Decrease unsubstantiated payments by 25% over FY 2008 level	Results as of 9/30/09 - Based on all 2009 voucher submissions:On ly 1.2% of

Table 1: Performance Information Table										
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results			
					total vouchers classified as		payment vouchers are unsubstantiated . This represents a decrease of 25% over FY 2008 level.			
2010	Goal B: Promote Decent Affordable Housing	•	•	% of Unsubstantiated Payments	\$1,564,503,000 of unsubstantiated payments were distributed in FY 2002 (24.3 % of total vouchers classified as unsubstantiated vouchers)	Decrease unsubstantiated payments by 25% over FY 2007 level	TBD			
2006	Goal B: Promote Decent Affordable Housing	•	•	% of Accurate Payments	85% of total assistance payments were processed accurately (according to tenant's needs and qualifications) in FY2003	95% of total assistance payments are accurate	Based on most recent studies conducted by Office of PD&R/RHIIP Staff, approximately 93.5 % of total assistance payments are processed accurately (reflects both overpayments and underpayments identified).			
2007	Goal B: Promote Decent Affordable Housing	•	•	% of Accurate Payments	85% of total assistance payments were processed accurately (according to tenant's needs and qualifications) in FY2003	96% of total assistance payments are accurate	Based on most recent studies conducted under the RHIIP Initiative (10-15-07), approximately 96.4 % of total assistance payments processed are deemed accurate and correct (reflects both overpayments and underpayments identified during statistical sam			
2006	Goal B: Promote Decent Affordable Housing	•	•	% of Data Reliability and Quality	93% of housing projects reported accurate tenant data electronically through TRACS in FY 2003	98% of housing projects report accurate tenant data through TRACS	Results as of 9/30/06, 97 % of Section 8 projects are reporting tenant data through TRACS.			
2007	Goal B: Promote Decent	*	*	% of Data Reliability and	93% of housing projects	99% of housing projects report	Results as of 9/30/07:98.9 %			

Table 1: Performance Information Table										
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results			
	Affordable Housing			Quality	reported accurate tenant data electronically through TRACS in FY 2003	accurate tenant data through TRACS	of Section 8 projects are reporting tenant data through TRACS. Active Section 8 project universe was 23,137. Number of projects reporting was 22,903.			
2007	Goal B: Promote Decent Affordable Housing	•	*	% of Unsubstantiated Payments	\$1,564,503,000 of unsubstantiated payments were distributed in FY 2002 (24.3% of total vouchers classified as unsubstantiated vouchers).	Decrease unsubstantiated payments by 25% over FY 2006 level.	Results as of 9/30/07 - Based on September 2007 voucher submissions: Only 1.7% of payment vouchers are unsubstantiated . This represents a deacrease of 75% over FY 2006 level.			
2007	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Average number of days to renew contracts	150 days	13% improvement from baseline, 130 days.	During FY 2008 current funding is being used to perform analysis and design to measure and improve processes. Estimated date to measure process improvement is 2008.			
2008	Goal B: Promote Decent Affordable Housing	*	*	% of Accurate Payments	85% of total assistance payments were processed accurately (according to tenant∧) qualifications) in FY2003.	97% of total assistance payments are accurate.	Based on most recent studies conducted under the RHIIP Initiative, approximately 96.7 % of total assistance payments processed are deemed accurate and correct (reflects both overpayments and underpayments identified during statistical sampling			
2009	Goal B: Promote Decent Affordable Housing	•	•	% of Accurate Payments	85% of total assistance payments were processed accurately (according to	97% of total assistance payments are accurate.	The actuals are based on the annual P&R studies utilizing subsidy payment data			

Table 1: Performance Information Table											
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results				
					tenant&am		for FY2009. The study for FY 2009 is not available. Actual will be updated upon the publishing of this study.				
2010	Goal B: Promote Decent Affordable Housing	•	•	% of Accurate Payments	85% of total assistance payments were processed accurately (according to tenant∧and;audifications) in FY2003.	97% of total assistance payments are accurate	TBD				
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	٠	•	Average number of days to renew contracts	150 days	16% improvement from baseline, 125 days.	Initiative suspended pending funding availability.				
2008	Goal B: Promote Decent Affordable Housing	*	*	% of Data Reliability and Quality	93% of housing projects reported accurate tenant data electronically through TRACS in FY 2003.	99.5% of housing projects report accurate tenant data through TRACS/RHA.	Results as of 9/30/08:95.9 % of Section 8 projects are reporting tenant data through TRACS.				
2009	Goal B: Promote Decent Affordable Housing	*	•	% of Data Reliability and Quality	93% of housing projects reported accurate tenant data electronically through TRACS in FY 2003.	99.5% of housing projects report accurate tenant data through TRACS/RHA.	Results as of 9/30/09 - 95.5 % of Section 8 projects are reporting tenant data through TRACS.				
2009	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Average number of days to renew contracts	150 days	20% improvement from baseline, 120 days.	Initiative suspended pending funding availability.				
2010	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Average number of days to renew contracts	150 Days	20% improvement from baseline, 120 days.	TBD				
2011	Goal B: Promote Decent Affordable Housing		·	Contracts Renewed	Renew all expiring Section 8 contracts that meet HUD's standards of housing quality.	100%	TBD				

Table 1: Performance Information Table										
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results			
2012	Goal B: Promote Decent Affordable Housing	٠	٠	Contracts Renewed	Renew all expiring Section 8 contracts that meet HUD's standards of housing quality.	100%	TBD			
2015	Goal B: Promote Decent Affordable Housing	*	*	Contracts Renewed	Renew all expiring Section 8 contracts that meet HUD's standards of housing quality.	100%	TBD			
2011	Goal B: Promote Decent Affordable Housing	*	*	% Timely Payments	Pay all, valid Section 8 Vouchers within 14 days	30%	TBD			
2012	Goal B: Promote Decent Affordable Housing	*	*	% Timely Payments	Pay all, valid Section 8 Vouchers within 14 days	30%	TBD			
2013	Goal B: Promote Decent Affordable Housing	*	*	% of Timely Payments	Pay all, valid Section 8 Vouchers with 14 days	30%	TBD			
2013	Goal B: Promote Decent Affordable Housing	*	*	Contracts Renewed	Renew all expiring Section 8 contracts that meet HUD's standards of housing quality	100%	TBD			
2014	Goal B: Promote Decent Affordable Housing	*	*	% Timely Payments	Pay all, valid Section 8 vouchers within 14 days.	30%	TBD			
2014	Goal B: Promote Decent Affordable Housing	*	*	Contracts Renewed	Renew all expiring Section 8 contracts thta meet HUD's standards of housing quality.	100%	TBD			
2015	Goal B: Promote Decent Affordable Housing	*	*	% Timely Payments	Pay all valid section Section 8 vouchers within 10 days.	30%	TBD			
2011	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	•	% Increase in average number of daily files/file types transmitted via iMAX	Improve agency efficiency and effectiveness and promote cross agency collaboration and reuse for core mission areas and shared services. iMAX currently receives approximately 95,000 daily (average determined from a monthly sample (March 2009.))	10%	TBD			

		Tak	ole 1: Performano	ce Information Ta	ble		
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2012	Goal E: Embrace High Standards of Ethics, Management and Accountability	•	•	% Increase in average number of daily files/file types transmitted via iMAX	Improve agency efficiency and effectiveness and promote cross agency collaboration and reuse for core mission areas and shared services. iMAX currently receives approximately 95,000 daily (average determined from a monthly sample (March 2009.))	10%	TBD
2013	Goal E: Embrace High Standards of Ethics, Management and Accountability	•	•	% Increase in average number of daily files/file types transmitted via IMAX	Improve agency efficiency and effectiveness and promote cross agency collaboration and reuse for core mission areas and shared services. iMAX currently receives approximately 95,000 daily (average determined from a monthly sample (March 2009.))	10%	TBD
2014	Goal E: Embrace High Standards of Ethics, Management and Accountability	•	•	% Increase in average number of daily files/file types transmitted via IMAX.	Improve agency efficiency and effectiveness and promote cross agency collaboration and reuse for core mission areas and shared services. iMAX currently receives approximately 95,000 daily (average determined from a monthly sample (March 2009.))	10%	TBD
2015	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	% Increase in average number of daily files/file types transmitted via IMAX.	Improve agency efficiency and effectiveness and promote cross agency collaboration and reuse for core mission areas and shared services.	10%	TBD

		Tab	ole 1: Performano	e Information Ta	ıble		
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					iMAX currently receives approximately 95,000 daily (average determined from a monthly sample (March 2009.))		
2011	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	•	% of Unsubstantiated payments due to U/A overcharges	The high incidence of program errors and improper payments in HUD's rental housing assistance programs will be reduced. Complete all milestones that will reduce improper payments, including instances where utility allowance is paid twice per unit.	25%	TBD
2012	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	•	% of Unsubstantiated payments due to U/A overchanges.	The high incidence of program errors and improper payments in HUD's rental housing assistance programs will be reduced. Complete all milestones that will reduce improper payments, including instances where utility allowance is paid twice per unit.	25%	TBD
2013	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	•	% of Unsubstantiated payments due to U/A overcharges.	The high incidence of program errors and improper payments in HUD's rental housing assistance programs will be reduced. Complete all milestones that will reduce improper payments, including instances where utility allowance	25%	TBD

Table 1: Performance Information Table										
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results			
					is paid twice per unit.					
2014	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	% of Unsubstantiated payments due to U/A overcharges.	The high incidence of program errors and improper payments in HUD's rental housing assistance programs will be reduced. Complete all milestones that will reduce improper payments, including instances where utility allowance is paid twice per unit.	25%	TBD			
2015		•	•	% of Unsubstantiated payments due to U/A overcharges.	The high incidence of program errors and improper payments in HUD's rental housing assistance programs will be reduced. Complete all milestones that will reduce improper payments, including instances where utility allowance is paid twice per unit.	25%	TBD			

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

	1. Comp	arison of Actua	al Work Comple	eted and Actua	l Costs to Curr	ent Approved I	Baseline	
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 2002 Development	\$2.5	\$2.3	2001-09-27	2001-10-01	2002-08-15	2002-09-30	100.00%	100.00%
FY 2002 Maintenance	\$2.7	\$2.6	2001-10-01	2001-10-01	2002-06-19	2002-09-30	100.00%	100.00%
FY 2011 Development Task	*	*	2011-04-01		2011-09-30		0.00%	0.00%
FY 2011 Maintenance Task	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY 2012 Development Task	*	*	2011-10-01		2012-09-29		0.00%	0.00%
FY 2012 Maintenance Task	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY 2013 Development Task	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY 2013 Maintenance Task	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY 2014 Maintenance Task	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY 2015 and Beyond Maintenance Task	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY 2003 Development	\$2.1	\$2.9	2003-06-23	2003-06-23	2005-02-24	2004-03-01	100.00%	100.00%
FY 2003 Maintenance	\$2.1	\$2.9	2002-10-01	2002-10-01	2003-06-17	2003-09-30	100.00%	100.00%
FY 2004 Development Task	\$1.5	\$0.8	2003-10-01	2003-10-01	2005-12-16	2005-04-22	100.00%	100.00%
FY 2004 Maintenance Task	\$3.5	\$3.2	2004-10-01	2004-10-01	2004-11-11	2004-11-30	0.00%	100.00%
FY 2005 Development	\$2.9	\$2.9	2004-10-01	2004-10-01	2006-08-25	2006-08-25	100.00%	100.00%
FY 2005 Maintenance Task	\$2.3	\$2.7	2004-10-01	2004-10-01	2005-09-29	2005-09-30	100.00%	100.00%
FY 2006 Development Task	\$0.0	\$0.0	2005-10-01	2005-10-01	2007-08-27	2007-08-27	100.00%	100.00%
FY 2006 Maintenance Task	\$2.5	\$2.5	2005-10-01	2005-11-04	2006-09-29	2006-09-29	0.00%	100.00%
FY 2007	\$2.8	\$1.9	2006-10-01	2006-10-01	2007-09-28	2007-09-28	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline									
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete	
Development Task									
FY 2007 Maintenance Task	\$3.5	\$3.5	2006-10-01	2006-11-04	2007-09-28	2007-09-28	0.00%	100.00%	
FY 2008 Development Task	\$0.0	\$0.0	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%	
FY 2008 Maintenance Task	\$3.2	\$3.5	2007-10-01	2007-11-04	2008-09-30	2008-11-03	0.00%	100.00%	
FY 2009 Development Task	\$1.5	\$1.3	2009-08-15	2009-09-25	2010-09-30		85.00%	85.00%	
FY 2009 Maintenance Task	\$4.7	\$4.2	2008-10-01	2008-11-04	2009-09-30	2009-11-03	0.00%	100.00%	
FY 2010 Maintenance Task	\$4.2	\$3.1	2009-11-04	2009-11-04	2010-11-03		75.00%	75.00%	
TI - Low Income Housing Tax Credit (FY2010 Development)	*		2011-01-31		2012-09-30		0.00%	0.00%	
TI - Housing Preservation Data Collection RHA (FY2010 Development)	*	*	2011-01-31		2013-09-30		0.00%	0.00%	
TI - Project Based Rental Assistance Budget Forecasting and Workflow Management	*	•	2011-01-31		2012-12-31		0.00%	0.00%	

^{* -} Indicates data is redacted.